



# MEMORANDUM

**TO:** Alex Muñoz  
Assistant County Manager

**DATE:** May 6, 2003

**SUBJECT:** Quarterly Report

**FROM:** Cathy Grimes Peel, Director  
Consumer Services Department

Attached is the Consumer Services Department's Quarterly Report for the period January 1, 2004 thru March 31, 2004. Please let me know if you have any questions.

**Attachment**

c: Mario Goderich, Deputy Director, Consumer Services Department  
Joe Mora, Director, Passenger Transportation Regulatory Division  
David Leahy, Director, Consumer Protection Division  
Don Pybas, Director, Cooperative Extension Division  
Ben Salz, Budget Analyst



# **Departmental Quarterly Performance Report**

**Department Name: Consumer Services Department**

**Reporting Period: January 1 –March 31, 2004**

**FY 2004**

**Second Quarter**

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**Departmental Quarterly Performance Report**  
**Department Name: Consumer Services Department**  
**Reporting Period: 2nd Quarter (January 1 – March 31, 2004)**

**MAJOR PERFORMANCE INITIATIVES**

<p><i>Describe Key Initiatives and Status</i>  <i>Check all that apply</i></p>	
<p><b>ED2/ED4-2</b></p> <p>The 2003 taxicab lottery was the last of five lotteries contained in the Code for the incremental issuance of medallions prior to a population ratio of 1:1000 becoming effective 2004. Staff met with its Taxicab Advisory Group (TAG) during the 2<sup>nd</sup> quarter of 2004 to review of the population ratio, consider approaches to continuing the lottery system, and creating new specialized service areas. These discussions resulted in a proposed ordinance for Board consideration that will add 105 additional medallions over the next three years and require a study relating to taxicab service and the population ratio.</p>	<p><input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe)</p>
<p><b>ED3/ED3-1</b></p> <p>Cooperative Extension staff served as tour guides in the Miami-Dade County AGRI Council's annual "Ag Tour" of the South Dade agricultural areas. This is an annual event that highlights various facets of local agriculture and allows participants to experience agriculture first hand.</p>	<p><input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe)</p>
<p><b>NU4/NU4-3</b></p> <p>Entered into an Assurance of Voluntary Compliance (AVC) with Winn Dixie Stores, Inc. for \$75,000 for violations of county laws relating to weights and measures, packaging, meat identification, advertising and check cashing practices.</p>	<p><input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe)</p>
<p><b>ED4/ED4-2</b></p> <p>Monitored Comcast Communication's cable system upgrade occurring in the Carol City and Aventura areas. The deadline for completion of the Carol City area is May 30, 2004.</p>	<p><input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input checked="" type="checkbox"/> Other Legislative  (Describe)</p>

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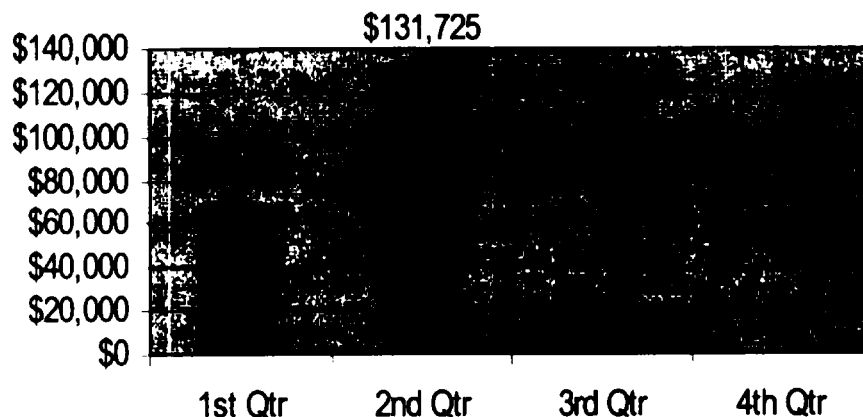
<p><b>ED4/ED4-2</b></p> <p>The <b>Miami-Dade</b> County Limousine Ordinance required a lottery to 100 luxury sedan licenses to be issued to taxicab drivers. Following a process to determine eligibility and a number of applications that were withdrawn by applicants, 39 applicants seeking 100 luxury sedan licenses remained. All remaining applicants <b>were</b> notified in March 2004 that their applications were conditionally approved. On March 11, 2004, CSD held a workshop with the successful applicants to review all operational requirements pertaining to their new luxury sedan licenses.</p>	<p><i>X Strategic Plan</i>  <i>X Business Plan</i>  <i>___ Budgeted Priorities</i>  <i>___ Customer Service</i>  <i>___ Workforce Dev.</i>  <i>___ ECC Project</i>  <i>___ Audit Response</i>  <i>X Other <u>Legislative</u></i>  <i>(Describe)</i></p>
<p><b>ED2/ED2-3</b></p> <p>CSD provided consumer education seminars and exhibits at several community outreach events:</p> <ul style="list-style-type: none"> <li>• <b>Conducted a symposium on ID theft at the Hammocks Library.</b></li> <li>• <b>Provided consumer education seminars at the Dade County Parent Advisory Council and the South Miami Citizens Day Picnic.</b></li> <li>• <b>Presented a seminar on “Car Care and Auto Repair” at the West Dade Regional Library. This workshop is part of an on-going series of consumer programs held in cooperation with the library system.</b></li> <li>• <b>Coordinated a workshop on Sustainable Landscape Management with St. Thomas University. The focal points of the seminar entitled “Right Plant, Right Place” were appropriate plant selection and care.</b></li> <li>• <b>Conducted a Finance Workshop to 4-H youth which taught the difference between net and gross pay, understanding of deductions and the correct way to write a check. Participants budgeted money for housing, transportation, insurance, utilities, food, clothing, childcare, and other expenses.</b></li> <li>• <b>Held Small Claims Court Clinics in North Miami Beach, Miami Beach, South Dade and Coral Gables. CSD conducts these consumer training sessions every month in different parts of the County to orient consumers to the process.</b></li> </ul>	<p><i>X Strategic Plan</i>  <i>X Business Plan</i>  <i>___ Budgeted Priorities</i>  <i>X Customer Service</i>  <i>___ Workforce Dev.</i>  <i>___ ECC Project</i>  <i>___ Audit Response</i>  <i>___ Other</i>  <i>(Describe)</i></p>

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<p><b>ED4/ED4-2</b></p> <p>Implementation continued with regard to the licensing and regulation of towers. 475 applications have been received from towing businesses operating 889 tow trucks.</p>	<p>X <i>Strategic Plan</i>  X <i>Business Plan</i>  _ <i>Budgeted Priorities</i>  _ <i>Customer Service</i>  _ <i>Workforce Dev.</i>  _ <i>ECC Project</i>  _ <i>Audit Response</i>  X <i>Other <u>Legislative</u></i>  <i>(Describe)</i></p>
<p><b>ED4/ED4-2</b></p> <p>Partnered with the BellSouth Yellow Pages to remind businesses licensed by the CSD to include their license numbers in all Yellow Page advertisements. A joint letter was sent to each CSD licensee by BellSouth.</p>	<p>X <i>Strategic Plan</i>  X <i>Business Plan</i>  _ <i>Budgeted Priorities</i>  X <i>Customer Service</i>  _ <i>Workforce Dev.</i>  _ <i>ECC Project</i>  _ <i>Audit Response</i>  Other _____  <i>(Describe)</i></p>
<p><b>ED4/ED4-2</b></p> <p>Miami-Dade College (MDC) took over operation of the County's community access channel (Cable TAP) on October 1, 2003. Effective January 1, 2004, production capabilities were extended to their Homestead Campus in addition to the College's North Dade campus.</p>	<p>X <i>Strategic Plan</i>  X <i>Business Plan</i>  _ <i>Budgeted Priorities</i>  _ <i>Customer Service</i>  _ <i>Workforce Dev.</i>  _ <i>ECC Project</i>  _ <i>Audit Response</i>  X <i>Other <u>Legislative</u></i>  <i>(Describe)</i></p>
<p><b>NU2/NU 2-3</b></p> <p>Kerwin Londono, Motor Vehicle Repair Enforcement Officer with the Consumer Protection Division was selected as the CSD's Employee of the Quarter for the Fourth Quarter of 2003. Mr. Londono was recognized for his outstanding work on the development of an employee database that tracks individual and team performance measures.</p>	<p>X <i>Strategic Plan</i>  X <i>Business Plan</i>  _ <i>Budgeted Priorities</i>  X <i>Customer Service</i>  X <i>Workforce Dev.</i>  _ <i>ECC Project</i>  _ <i>Audit Response</i>  Other _____  <i>(Describe)</i></p>

NU2/NU2-3

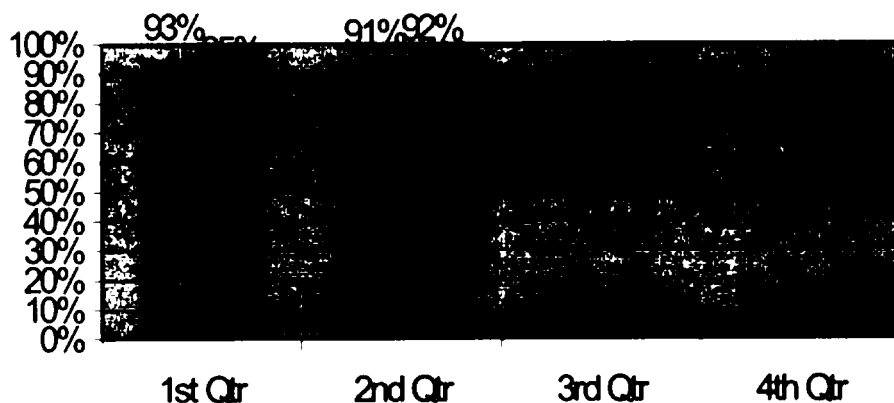
### Refunds Obtained for Consumers



☒ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

NU2/NU2-3

### Consumer Complaint Response



- Complaints Resolved in 60 Days (Benchmark: 90%)
- Hotline Calls Answered in 30 seconds (Benchmark: 90%)

☒ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

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**PERSONNEL SUMMARY**

**A. Filled/Vacancy Report**

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	114	122	115	7	116	6				

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

**B. Key Vacancies**

- One AO III –Recruitment is underway.
- One Collections Processing Clerk – Recruitment is underway.
- One Secretary Position –Recruitment is underway.
- One Consumer Protection Enforcement Officer – Position held vacant due to budgetary concerns.
- Two Extension Agents- University of Florida IFAS performs the recruitment; two Agent positions have been frozen by the University.

**C. Turnover Issues**

- NONE

**D. Skill/Hiring Issues**

- NONE

**E. Part-time, Temporary and Seasonal Personnel**

**(Including the number of temporaries long-term with the Department)**

- One temporary agency Office Support Specialist 2 in the Passenger Transportation Regulatory Division since FY 01-02; involved with for-hire license renewals and taxicab lottery.
- One part-time Computer Technician in the Director's Office works 16 hours per pay period; assists with application development and technical support.
- One part-time Urban Horticultural Program Assistant in the Cooperative Extension Division works 60 hours per pay period; answers public inquiries.

**F. Other Issues**

- NONE

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**FINANCIAL SUMMARY**

(All Dollars in Thousands)

	PRIOR YEAR	FY 2003/2004						
		Total Annual Budget	2st Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
Gen Fund & Occup. License	2,500	2,284	571	0	1,142	0	-1,142	0%
Fees	5,026	4,936	1,234	2,044	2,468	3,212	744	65%
Fines, AVC's	1,031	663	166	129	332	187	-145	28%
Tr fr Other depts	220	164	41	50	82	50	-32	30%
Intra-departmental Tfr	806	1,278	320	0	639	330	-309	26%
Interest	28	28	7	4	14	8	-6	29%
Carryover	1,489	1,643	411	0	822	1,863	1,041	113%
<b>Total</b>	<b>11,100</b>	<b>10,996</b>	<b>2,749</b>	<b>2,227</b>	<b>5,498</b>	<b>5,650</b>	<b>151</b>	<b>51%</b>
<b>Expense</b>								
Director's Office	1,042	1,197	299	362	599	609	11	51%
Consumer Protection Div	2,503	3,039	760	598	1,520	1,087	-433	36%
Cooperative Extension	873	958	240	239	479	445	-34	46%
Pass Tran Reg Division	4,006	4,582	1,146	939	2,291	1,803	-488	39%
Cable Contracts	838	1,220	305	0	560	507	-53	42%
<b>Total</b>	<b>9,262</b>	<b>10,996</b>	<b>2,749</b>	<b>2,138</b>	<b>5,448</b>	<b>4,451</b>	<b>-997</b>	<b>40%</b>

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030/032 (PTRD)	602	630	630	0	0
030/032 (CPD Regulatory)	1,190	1,014	1,014	0	0
<b>Total</b>	<b>1,792</b>	<b>1,644</b>	<b>1,644</b>	<b>0</b>	<b>0</b>

**Comments: Variances over 10%**

**Revenue**

General Fund & Occupational License – Distributions are made in the Fourth Qtr  
Fees – Higher than projected due to the reinstatement of the towing program; taxicab renewals are in the second quarter.  
Fines/AVC's – 8CC Distributions are made in the Fourth Qtr  
Transfer from other Depts. – Majority of distributions are made in the Fourth Qtr  
Interest – Collections are lower than projected  
Carryover – Higher than projected due to higher revenues in prior year

**Expense**

Consumer Protection – Intra-Departmental distributions are made in the fourth quarter  
Passenger Transportation – Intra-Departmental distributions are made in the fourth quarter



***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses.**

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



\_\_\_\_\_  
Signature  
Department Director

Date 5/6/04